EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

Exhibit 300: Capital Asset Plan and Business Case Summary
Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview

1. **Date of Submission:** 2011-01-14

2. **Agency:** 010

3. **Bureau:** 00

4. **Name of this Investment:** DOI - Incident Management, Analysis, and Reporting System (IMARS)

5. **Unique Project (Investment) Identifier (UPI):** 010-00-01-05-01-0018-00

6. **What kind of investment will this be in FY 2012?:** Mixed Life Cycle
   - Planning
   - Full Acquisition
   - Operations and Maintenance
   - Mixed Life Cycle
   - Multi-Agency Collaboration

7. **What was the first budget year this investment was submitted to OMB?** FY2003

8.
   a. **Provide a brief summary of the investment and justification, including a brief description of how this closes in part or in whole an identified agency performance gap, specific accomplishments expected by the budget year and the related benefit to the mission, and the primary beneficiary(ies) of the investment.**

   The investment (IMARS) will provide a Department of the Interior-wide information collection, analysis, and reporting system for incident information. IMARS will provide a common capability across all participating functional areas for capturing and reporting law enforcement and security incident information and will be configured, tested, and deployed to over 6,000 users in FY12. IMARS will be deployed across all agencies and locations to addresses three principle threats: National Security - Law enforcement officers (LEOs) and agents working in seven law enforcement programs distributed between five bureaus nationwide lack the tools to perform various law enforcement activities (information sharing and intelligence analysis of terrorism, drug cartels, etc.) which take place in the nations 1,672 sites and to protect 489 million visitors annually. Because DOI has so many law enforcement responsibilities at so many sites across the country, it is continually collecting information on people and events. Both actions and observations, criminal and non-criminal, may have security implications, and these need to be recorded, reported, shared and analyzed on multiple levels.   Public Safety - DOI, the nations largest land-owner, has day-to-day law enforcement responsibilities on 500 million acres of lands that it owns and manages. DOI has the responsibility to prevent, detect, and investigate criminal activity that occurs on its lands. DOI must manage safety and protection for the millions of visitors each year that use these lands, as well as for the thousands of DOI employees that manage the resources, including monitor visitor use, manage crowds/traffic, and protect natural and cultural resources. These responsibilities require the collection, analysis, management and reporting of information.   Officer Safety - DOI LEOs, including corrections and investigations (appr. 6,500), are at a far greater risk due to a lack of informaiton sharing on warrants and suspected individuals. IMARS access will allow officers (including tribal), agents, and dispatchers to access departmental and national databases from their immediate locations, thus significantly enhancing officer safety in the field. IMARS will conduct a Post Implementation Review in FY13 and track performance through Operational Analysis. The assumptions in the AA are still valid. The investment is still in development therefore the QA plan will be updated after the first release in March.

   b. **Provide any links to relevant websites that would be useful to gain additional information on the investment including links to GAO and IG reports.**

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Title	Link
NONE	

9.

    a. **Provide the date of the Agency's Executive/Investment Committee approval of this investment.**
      2010-03-18

    b. **Provide the date of the most recent or planned approved project charter.** 2009-04-28

10. Contact information?

    a. **Program/Project Manager Name:** *
      Phone Number: *
      Email: *

    b. **Business Function Owner Name (i.e. Executive Agent or Investment Owner):** Kim Thorsen
      Phone Number: *
      Email: *

11. What project management qualifications does the Project Manager have? (choose only one per FAC-P/PM or DAWIA): Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.

- Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/PM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

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Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Table I.B.1: Summary of Funding **(In millions of dollars)** **(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)**									
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Planning & Acquisition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition(DME):	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
Operations, Maintenance, Disposition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal O&M and Disposition Costs (SS):	*	*	*	*	*	*	*	*	*
TOTAL FTE Costs	*	*	*	*	*	*	*	*	*
TOTAL (not including FTE costs):	*	*	*	*	*	*	*	*	*
TOTAL (including FTE costs):	*	*	*	*	*	*	*	*	*
Number of FTE represented by	*	*	*	*	*	*	*	*	*

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	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Table I.B.1: Summary of Funding (In millions of dollars) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
Costs:									

2. Insert the number of years covered in the column "PY-1 and earlier": 6

3. Insert the number of years covered in the column "BY+4 and beyond": *

4. If the summary of funding has changed from the FY 2011 President's Budget request, briefly explain those changes:
*

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Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table I.C.1 Contracts Table													
Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Competed	Short description of acquisition
Awarded		INF982105Y013	GS35F5283H		*	*	$2.6	Labor Hours	Y	2005-05-19	2011-02-28	N	LE-BCT Denver
Awarded		INN10PC18117			*	*	$35.2	Firm Fixed Price	X	2010-04-19	2015-03-18	N	DATA REPORTING SYSTEM

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:
*

3.

   a. **Has an Acquisition Plan been developed? If yes, please answer the questions that follow** *
   b. **Does the Acquisition Plan reflect the requirements of FAR Subpart 7.1** *
   c. **Was the Acquisition Plan approved in accordance with agency requirements** *
   d. **If "yes," enter the date of approval?** *
   e. **Is the acquisition plan consistent with your agency Strategic Sustainability Performance Plan?** *
   f. **Does the acquisition plan meet the requirements of EOs 13423 and 13514?** *
   g. **If an Acquisition Plan has not been developed, provide a brief explanation.**
     *

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Part II: IT Capital Investments

Section A: General

1.
   a. **Confirm that the IT Program/Project manager has the following competencies: configuration management, data management, information management, information resources strategy and planning, information systems/network security, IT architecture, IT performance assessment, infrastructure design, systems integration, systems life cycle, technology awareness, and capital planning and investment control.** yes
   b. **If not, confirm that the PM has a development plan to achieve competencies either by direct experience or education.** yes

2. **Describe the progress of evaluating cloud computing alternatives for service delivery to support this investment.** This investment considered and evaluated the DOI Cloud Computing alternatives and will leverage the virtualized server environment offered by the DOI National Business center due to the secure nature of the Law Enforcement Data managed.

3. **Provide the date of the most recent or planned Quality Assurance Plan** 2009-04-28

4.
   a. **Provide the UPI of all other investments that have a significant dependency on the successful implementation of this investment.**
   b. **If this investment is significantly dependent on the successful implementation of another investment(s), please provide the UPI(s).** 010-18-01-05-03-0019-00

5. **An Alternatives Analysis must be conducted for all Major Investments with Planning and Acquisition (DME) activities and evaluate the costs and benefits of at least three alternatives and the status quo. The details of the analysis must be available to OMB upon request. Provide the date of the most recent or planned alternatives analysis for this investment.** 2009-06-23

6. **Risks must be actively managed throughout the lifecycle of the investment. The Risk Management Plan and risk register must be available to OMB upon request. Provide the date that the risk register was last updated.** 2011-01-03

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Section B: Cost and Schedule Performance

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Integrated Baseline Review	DME	*	$0.2	$0.1	2008-10-01	2008-10-01	2010-02-23	2010-02-23	100.00%	100.00%
Project Management Planning Services (PMPS)	DME	*	$0.7	$0.7	2008-10-07	2008-10-07	2009-04-27	2009-04-27	100.00%	100.00%
Program/Project Management FY 09	DME	*	$1.6	$0.8	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
Acquisition Management FY 10	DME	*	$0.5	$0.3	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
Software Hosting Charges FY 10	DME	*	$0.6	$1.0	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
LEMIS Operations and Maintenance Management FY 10	DME	*	$0.8	$0.8	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
RMS Software Licensing FY 10	DME	*	$0.2	$4.3	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
Program/Project Management FY 10	DME	*	$1.5	$1.2	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
Risk Management and Contingency Contracts FY 10	DME	*	$0.1	$0.0	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
Purchase 100 RMS user licenses for Stage 3	DME	*	$0.1	$0.1	2010-03-09	2010-03-09	2010-03-09	2010-03-09	100.00%	100.00%
IMARS Portal	DME	*	$0.0	$0.0	2010-08-25	2010-08-25	2011-02-28	2011-02-28	100.00%	100.00%

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Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:										
Description of Activity	**DME or SS**	**Agency EA Transition Plan Milestone Identifier**	**Planned Cost ($M)**	**Actual Cost ($M)**	**Planned Start Date**	**Actual Start Date**	**Planned Completion Date**	**Actual Completion Date**	**Planned Percent Complete**	**Actual Percent Complete**
OMB Accelerated Production Release Candidate 1 (RC1) 500 user rollout - Citrix Licensing and Service	DME	*	$0.3	$0.3	2010-07-01	2010-06-30	2010-10-29	2010-10-29	100.00%	100.00%
OMB Accelerated Production Release Candidate 1 (RC1) 500 user rollout - Deployment Support	DME	*	$0.0	$0.0	2010-06-30	2010-06-30	2010-10-29	2010-10-29	100.00%	100.00%
OMB Accelerated Production Release Candidate 1 (RC1) 500 user rollout - Hosting Service and Support	DME	*	$0.3	$0.3	2010-06-01	2010-06-01	2010-10-29	2010-10-29	100.00%	100.00%
OMB Accelerated Production Release Candidate 1 (RC1) 500 user rollout - Training	DME	*	$0.1	$0.1	2010-06-30	2010-06-30	2010-10-29	2010-10-29	100.00%	100.00%
OMB Accelerated Production Release Candidate 1 (RC1) 500 user rollout - Training Travel	DME	*	$0.1	$0.1	2010-06-30	2010-06-30	2010-10-29	2010-10-29	100.00%	100.00%
Executive Decision to invoke	DME	*	$0.0	$0.0	2011-04-01	2011-04-01	2011-05-11	2011-05-11	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Optimization Task Order										
Acquisition Management FY 11	DME	*	$0.5	$0.4	2010-10-01	2010-10-01	2011-09-30		75.00%	75.00%
Software Hosting Charges FY 11	DME	*	$0.3	$0.2	2010-10-01	2010-10-01	2011-09-30		75.00%	75.00%
LEMIS Operations and Maintenance Management FY 11	DME	*	$0.8	$0.6	2010-10-01	2010-10-01	2011-09-30		75.00%	75.00%
RMS Software Licensing FY 11	DME	*	$7.0	$0.0	2010-10-01	2010-10-01	2011-09-30		75.00%	75.00%
Program/Project Management FY 11	DME	*	$1.7	$1.3	2010-10-01	2010-10-01	2011-09-30		75.00%	75.00%
Risk Management and Contingency Contracts FY 11	DME	*	$0.6	$0.5	2010-10-01	2010-10-01	2011-09-30		75.00%	75.00%
Citrix ZenApp License Purchase	DME	*	$1.0	$1.0	2011-01-03	2011-01-03	2011-01-14		99.00%	99.00%
Tier 1 help desk support	DME	*	$0.6	$0.5	2010-10-01	2010-10-01	2011-09-30		75.00%	75.00%
Stage 4 Program Management Support	DME	*	$0.1	$0.0	2010-10-01	2010-10-01	2012-09-28		50.00%	50.00%
Stage 3 Lessons Learned	DME	*	$0.0	$0.0	2011-09-15		2011-09-20		0.00%	0.00%
Citrix ZenApp License Maintenance - FY 12	SS	*	$0.1	$0.0	2011-10-03		2012-09-28		0.00%	0.00%
Software Hosting Charges FY 12	DME	*	$5.4	$0.0	2011-10-03		2012-09-28		0.00%	0.00%

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Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:										
Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
RMS Software Licensing FY 12	DME	*	$0.3	$0.0	2011-10-03		2012-09-28		0.00%	0.00%
Operational hardware maintenance - FY 12	SS	*	$0.0	$0.0	2011-10-03		2012-09-28		0.00%	0.00%
Operational help desk support - FY 12	SS	*	$0.5	$0.0	2011-10-03		2012-09-28		0.00%	0.00%
Operational software maintenance NON RMS - FY 12	SS	*	$0.1	$0.0	2011-10-03		2012-09-28		0.00%	0.00%
Program/Project Management FY 12	DME	*	$1.7	$0.0	2011-10-03		2012-09-28		0.00%	0.00%
Risk Management and Contingency Contracts FY 12	DME	*	$0.1	$0.0	2011-10-03		2012-09-28		0.00%	0.00%
Citrix ZenApp License Maintenance - FY 13	SS	*	*	*	2012-10-01	*	2013-09-30	*	*	*
Software Hosting Charges FY 13	SS	*	*	*	2012-10-01	*	2013-09-30	*	*	*
RMS Software Licensing FY 13	SS	*	*	*	2012-10-01	*	2013-09-30	*	*	*
Operational hardware maintenance - FY 13	SS	*	*	*	2012-10-01	*	2013-09-30	*	*	*
Operational help desk support - FY 13	SS	*	*	*	2012-10-01	*	2013-09-30	*	*	*

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Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:										
Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Operational software maintenance NON RMS - FY 13	SS	*	*	*	2012-10-01	*	2013-09-30	*	*	*
Program/Project Management FY 13	SS	*	*	*	2012-10-01	*	2013-09-30	*	*	*
Risk Management and Contingency Contracts FY 13	SS	*	*	*	2012-10-01	*	2013-09-30	*	*	*
C&A Maintenance - FY 14	SS	*	*	*	2013-10-01	*	2014-09-30	*	*	*
Citrix ZenApp License Maintenance - FY 14	SS	*	*	*	2013-10-01	*	2014-09-30	*	*	*
Software Hosting Charges FY 14	SS	*	*	*	2013-10-01	*	2014-09-30	*	*	*
RMS Software Licensing FY 14	SS	*	*	*	2013-10-01	*	2014-09-30	*	*	*
Operational hardware maintenance - FY 14	SS	*	*	*	2013-10-01	*	2014-09-30	*	*	*
Operational help desk support - FY 14	SS	*	*	*	2013-10-01	*	2014-09-30	*	*	*
Operational software maintenance NON RMS - FY 14	SS	*	*	*	2013-10-01	*	2014-09-30	*	*	*
Program/Project Management FY	SS	*	*	*	2013-10-01	*	2014-09-30	*	*	*

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Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:										
Description of Activity	**DME or SS**	**Agency EA Transition Plan Milestone Identifier**	**Planned Cost ($M)**	**Actual Cost ($M)**	**Planned Start Date**	**Actual Start Date**	**Planned Completion Date**	**Actual Completion Date**	**Planned Percent Complete**	**Actual Percent Complete**
14										
Risk Management and Contingency Contracts FY 14	SS	*	*	*	2013-10-01	*	2014-09-30	*	*	*
Citrix ZenApp License Maintenance - FY 15	SS	*	*	*	2014-10-01	*	2015-09-30	*	*	*
Software Hosting Charges FY 15	SS	*	*	*	2014-10-01	*	2015-09-30	*	*	*
RMS Software Licensing FY 15	SS	*	*	*	2014-10-01	*	2015-09-30	*	*	*
Operational hardware maintenance - FY 15	SS	*	*	*	2014-10-01	*	2015-09-30	*	*	*
Operational help desk support - FY 15	SS	*	*	*	2014-10-01	*	2015-09-30	*	*	*
Operational software maintenance NON RMS - FY 15	SS	*	*	*	2014-10-01	*	2015-09-30	*	*	*
Program/Project Management FY 15	SS	*	*	*	2014-10-01	*	2015-09-30	*	*	*
Risk Management and Contingency Contracts FY 15	SS	*	*	*	2014-10-01	*	2015-09-30	*	*	*
Citrix ZenApp License Maintenance - FY 16	SS	*	*	*	2015-10-01	*	2016-09-30	*	*	*

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Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Software Hosting Charges FY 16	SS	*	*	*	2015-10-01	*	2016-09-30	*	*	*
RMS Software Licensing FY 16	SS	*	*	*	2015-10-01	*	2016-09-30	*	*	*
Operational hardware maintenance - FY 16	SS	*	*	*	2015-10-01	*	2016-09-30	*	*	*
Operational help desk support - FY 16	SS	*	*	*	2015-10-01	*	2016-09-30	*	*	*
Operational software maintenance NON RMS - FY 16	SS	*	*	*	2015-10-01	*	2016-09-30	*	*	*
Program/Project Management FY 16	SS	*	*	*	2015-10-01	*	2016-09-30	*	*	*
Risk Management and Contingency Contracts FY 16	SS	*	*	*	2015-10-01	*	2016-09-30	*	*	*
C&A Maintenance - FY 17	SS	*	*	*	2016-10-03	*	2017-09-29	*	*	*
Citrix ZenApp Licenss Maintenance - FY 17	SS	*	*	*	2016-10-03	*	2017-09-29	*	*	*
Software Hosting Charges FY 17	SS	*	*	*	2016-10-03	*	2017-09-29	*	*	*
RMS Software Licensing FY 17	SS	*	*	*	2016-10-03	*	2017-09-29	*	*	*
Operational hardware	SS	*	*	*	2016-10-03	*	2017-09-29	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

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Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:										
maintenance - FY 17										
Operational help desk support - FY 17	SS	*	*	*	2016-10-03	*	2017-09-29	*	*	*
Operational software maintenance NON RMS - FY 17	SS	*	*	*	2016-10-03	*	2017-09-29	*	*	*
Program/Project Management FY 17	SS	*	*	*	2016-10-03	*	2017-09-29	*	*	*
Risk Management and Contingency Contracts FY 17	SS	*	*	*	2016-10-03	*	2017-09-29	*	*	*
Citrix ZenApp License Maintenance - FY 18	SS	*	*	*	2017-10-02	*	2018-09-28	*	*	*
Software Hosting Charges FY 18	SS	*	*	*	2017-10-02	*	2018-09-28	*	*	*
RMS Software Licensing FY 18	SS	*	*	*	2017-10-02	*	2018-09-28	*	*	*
Operational hardware maintenance - FY 18	SS	*	*	*	2017-10-02	*	2018-09-28	*	*	*
Operational help desk support - FY 18	SS	*	*	*	2017-10-02	*	2018-09-28	*	*	*
Operational software maintenance NON RMS - FY 18	SS	*	*	*	2017-10-02	*	2018-09-28	*	*	*

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Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:										
Program/Project Management FY 18	SS	*	*	*	2017-10-02	*	2018-09-28	*	*	*
Risk Management and Contingency Contracts FY 18	SS	*	*	*	2017-10-02	*	2018-09-28	*	*	*
Citrix ZenApp License Maintenance - FY 19	SS	*	*	*	2018-10-01	*	2019-09-30	*	*	*
Software Hosting Charges FY 19	SS	*	*	*	2018-10-01	*	2019-09-30	*	*	*
RMS Software Licensing FY 19	SS	*	*	*	2018-10-01	*	2019-09-30	*	*	*
Operational hardware maintenance - FY 19	SS	*	*	*	2018-10-01	*	2019-09-30	*	*	*
Operational help desk support - FY 19	SS	*	*	*	2018-10-01	*	2019-09-30	*	*	*
Operational software maintenance NON RMS - FY 19	SS	*	*	*	2018-10-01	*	2019-09-30	*	*	*
Program/Project Management FY 19	SS	*	*	*	2018-10-01	*	2019-09-27	*	*	*
Risk Management and Contingency Contracts FY 19	SS	*	*	*	2018-10-01	*	2019-09-30	*	*	*
Citrix ZenApp License Maintenance - FY	SS	*	*	*	2019-10-01	*	2020-09-30	*	*	*

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Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:										
Description of Activity	**DME or SS**	**Agency EA Transition Plan Milestone Identifier**	**Planned Cost ($M)**	**Actual Cost ($M)**	**Planned Start Date**	**Actual Start Date**	**Planned Completion Date**	**Actual Completion Date**	**Planned Percent Complete**	**Actual Percent Complete**
20										
Software Hosting Charges FY 20	SS	*	*	*	2019-10-01	*	2020-09-30	*	*	*
RMS Software Licensing FY 20	SS	*	*	*	2019-10-01	*	2020-09-30	*	*	*
Operational hardware maintenance - FY 20	SS	*	*	*	2019-10-01	*	2020-09-30	*	*	*
Operational help desk support - FY 20	SS	*	*	*	2019-10-01	*	2020-09-30	*	*	*
Operational software maintenance NON RMS - FY 20	SS	*	*	*	2019-10-01	*	2020-09-30	*	*	*
Program/Project Management FY 20	SS	*	*	*	2019-10-01	*	2020-09-30	*	*	*
Risk Management and Contingency Contracts FY 20	SS	*	*	*	2019-10-01	*	2020-09-30	*	*	*
Summary milestone for previous effort with no customer-facing product delivered	DME	*	$9.5	$9.5	2005-10-01	2005-10-01	2008-09-30	2008-09-30	100.00%	100.00%
LEMIS FY 09 Technology Refresh	DME	*	$0.0	$0.0	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
LEMIS Operations and Maintenance Management FY	DME	*	$0.7	$0.8	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%

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Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:										
09										
LEMIS FY 10 Technology Refresh	DME	*	$0.0	$0.1	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
Wide Area Network Charges FY 10	DME	*	$0.1	$0.0	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
System Certification and Accreditation - Security Self-Assessment	DME	*	$0.0	$0.0	2010-03-01	2010-03-01	2010-04-22	2010-04-22	100.00%	100.00%
Initial Baseline Phase - Training Material	DME	*	$0.0	$0.0	2010-03-03	2010-03-03	2010-05-14	2010-05-14	100.00%	100.00%
Initial Baseline Phase - Project Management Plan	DME	*	$0.1	$0.1	2010-03-05	2010-03-05	2010-04-15	2010-04-15	100.00%	100.00%
IMARS Stage 3 Task Order Kickoff	DME	*	$0.0	$0.0	2010-03-08	2010-03-08	2010-03-08	2010-03-08	100.00%	100.00%
Initial Baseline Phase - Gap Analysis	DME	*	$0.1	$0.1	2010-03-08	2010-03-08	2010-08-13	2010-08-13	100.00%	100.00%
Initial Baseline Phase - IMARS Requirements Traceability Matrix (RTM)	DME	*	$0.1	$0.1	2010-03-08	2010-03-08	2010-04-29	2010-04-29	100.00%	100.00%
Initial Baseline Phase - Installation and Application	DME	*	$0.1	$0.1	2010-03-08	2010-03-08	2010-07-09	2010-07-09	100.00%	100.00%
Initial Baseline Phase - Integrated Master	DME	*	$0.0	$0.0	2010-03-08	2010-03-08	2010-04-06	2010-04-06	100.00%	100.00%

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Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:										
Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Schedule (IMS)										
Initial Baseline Phase - RMS Client Application Installation Instructions	DME	*	$0.0	$0.0	2010-03-08	2010-03-08	2010-03-25	2010-03-25	100.00%	100.00%
System Certification and Accreditation - Initial Baseline Phase	DME	*	$0.1	$0.1	2010-03-08	2010-03-08	2010-05-28	2010-05-28	100.00%	100.00%
Procurement and delivery of software	DME	*	$0.0	$0.0	2010-03-25	2010-03-25	2010-03-25	2010-03-25	100.00%	100.00%
Initial Baseline Phase - Security Self-Assessment	DME	*	$0.0	$0.0	2010-04-01	2010-04-01	2010-04-22	2010-04-22	100.00%	100.00%
Initial Baseline Phase - IMARS Version Control Plan	DME	*	$0.0	$0.0	2010-04-02	2010-04-02	2010-05-07	2010-05-07	100.00%	100.00%
Initial Baseline Phase - RMS Implementation Plan	DME	*	$0.0	$0.0	2010-04-08	2010-04-08	2010-04-14	2010-04-14	100.00%	100.00%
Initial Baseline Phase - Training Plan	DME	*	$0.0	$0.0	2010-05-03	2010-05-03	2010-06-08	2010-06-08	100.00%	100.00%
Initial Baseline Phase - Training	DME	*	$0.0	$0.0	2010-05-17	2010-05-17	2010-05-21	2010-05-21	100.00%	100.00%
Initial Baseline Phase - Phase Completion Review	DME	*	$0.0	$0.0	2010-08-16	2010-08-16	2010-08-20	2010-08-20	100.00%	100.00%
Configuration Phase - Installation, Test	DME	*	$0.5	$0.5	2010-08-23	2010-08-23	2011-04-11	2011-04-11	100.00%	100.00%

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Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:										
Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
and Application										
Configuration Phase - Project Management Plan Update	DME	*	$0.0	$0.0	2010-08-23	2010-08-23	2010-09-27	2010-09-27	100.00%	100.00%
System Certification and Accreditation - Configuration Phase	DME	*	$0.0	$0.1	2010-08-23	2010-08-23	2010-09-17	2010-09-17	100.00%	100.00%
Configuration Phase - Integrated Master Schedule (IMS) Update	DME	*	$0.0	$0.0	2010-08-25	2010-08-25	2010-09-23	2010-09-23	100.00%	100.00%
Configuration Phase - RMS Implementation Plan Update	DME	*	$0.0	$0.0	2010-08-25	2010-08-25	2010-09-23	2010-09-23	100.00%	100.00%
Configuration Phase - Business Process Analysis Report	DME	*	$0.0	$0.0	2010-08-31	2010-08-31	2011-04-28	2011-04-28	100.00%	100.00%
Initial Baseline Phase - Complete	DME	*	$0.0	$0.0	2010-09-03	2010-09-03	2010-09-03	2010-09-03	100.00%	100.00%
LEMIS Closure Travel	DME	*	$0.0	$0.0	2010-10-01	2010-10-01	2011-09-30		75.00%	75.00%
LEMIS FY 11 Technology Refresh	DME	*	$0.0	$0.0	2010-10-01	2010-10-01	2011-09-30		75.00%	75.00%
Technical Support Contract FY11	DME	*	$0.5	$0.4	2010-10-01	2010-10-01	2011-09-30		75.00%	75.00%
Wide Area Network Charges FY 11	DME	*	$0.1	$0.0	2010-10-01	2010-10-01	2011-09-30		75.00%	75.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:										
Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Configuration Phase - FAT Artifacts	DME	*	$0.0	$0.0	2010-12-21	2010-12-21	2011-03-24	2011-03-24	100.00%	100.00%
Configuration Phase - Baseline Logical Data Model	DME	*	$0.0	$0.0	2010-12-27	2010-12-27	2011-02-01	2011-02-01	100.00%	100.00%
Configuration Phase - Test Plan and Procedures	DME	*	$0.0	$0.0	2011-01-10	2011-01-10	2011-02-15	2011-02-15	100.00%	100.00%
Configuration Phase - IMARS RTM Update	DME	*	$0.0	$0.0	2011-01-13	2011-01-13	2011-02-08	2011-02-08	100.00%	100.00%
Configuration Phase - IMARS Version Description Document	DME	*	$0.0	$0.0	2011-01-13	2011-01-13	2011-02-04	2011-02-04	100.00%	100.00%
Configuration Phase - Training	DME	*	$0.1	$0.1	2011-03-01	2011-03-01	2011-03-03	2011-03-03	100.00%	100.00%
Configuration Phase - Work-Off Plan	DME	*	$0.0	$0.0	2011-03-04	2011-03-04	2011-03-25	2011-03-25	100.00%	100.00%
Production Deployment Push 1 (500 users)	DME	*	$0.0	$0.0	2011-03-07	2011-03-07	2011-05-13	2011-05-13	100.00%	100.00%
System Certification and Accreditation - Evaluation Phase	DME	*	$0.0	$0.0	2011-03-10	2011-03-10	2011-04-06	2011-04-06	100.00%	100.00%
Configuration Phase - Phase Completion Report	DME	*	$0.0	$0.0	2011-03-21	2011-03-21	2011-03-31	2011-03-21	100.00%	100.00%
Configuration Phase - Phase Completion	DME	*	$0.0	$0.0	2011-04-01	2011-04-01	2011-04-14	2011-04-01	100.00%	100.00%

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	Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:									
Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Review										
Evaluation Phase - Evaluation Phase Training	DME	*	$0.1	$0.1	2011-04-15	2011-04-15	2011-05-24	2011-04-29	100.00%	100.00%
Evaluation Phase - Installation, Test, and Application	DME	*	$0.3	$0.3	2011-04-15	2011-04-18	2011-05-31	2011-04-29	100.00%	100.00%
Evaluation Phase - Project Management Plan Update	DME	*	$0.0	$0.0	2011-04-15	2011-04-15	2011-04-29	2011-04-29	100.00%	100.00%
Evaluation Phase - RTM Updates	DME	*	$0.0	$0.0	2011-04-18	2011-04-18	2011-04-29	2011-04-29	100.00%	100.00%
Evaluation Phase - Integrated Master Schedule (IMS) Update	DME	*	$0.0	$0.0	2011-04-18	2011-04-18	2011-04-28	2011-04-28	100.00%	100.00%
Evaluation Phase - RMS Implementation Plan Update	DME	*	$0.0	$0.0	2011-04-18	2011-04-18	2011-04-27	2011-04-27	100.00%	100.00%
Evaluation Phase - Test Plan and Procedures	DME	*	$0.1	$0.1	2011-04-18	2011-04-18	2011-04-29	2011-04-29	100.00%	100.00%
Evaluation Phase - Training Material	DME	*	$0.0	$0.0	2011-04-18	2011-04-18	2011-05-03	2011-04-29	100.00%	100.00%
Configuration Phase - Complete	DME	*	$0.0	$0.0	2011-04-28	2011-04-28	2011-04-28	2011-04-28	100.00%	100.00%
Evaluation Phase - Version Description Document	DME	*	$0.0	$0.0	2011-05-09	2011-05-09	2011-05-18	2011-05-18	100.00%	100.00%
Production	DME	*	$0.0	$0.0	2011-05-11	2011-05-11	2011-07-20		50.00%	50.00%

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Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:										
Description of Activity	**DME or SS**	**Agency EA Transition Plan Milestone Identifier**	**Planned Cost ($M)**	**Actual Cost ($M)**	**Planned Start Date**	**Actual Start Date**	**Planned Completion Date**	**Actual Completion Date**	**Planned Percent Complete**	**Actual Percent Complete**
Deployment Push 2 (500 users)										
Operational Readiness Phase - Project Management Plan Update	DME	*	$0.0	$0.0	2011-05-12	2011-05-12	2011-06-02		100.00%	100.00%
System Certification and Accreditation - Operational Readiness Phase	DME	*	$0.2	$0.2	2011-05-12	2011-05-12	2011-06-08		100.00%	100.00%
Operational Readiness Phase - Enterprise Licensing	DME	*	$0.0	$0.0	2011-05-13	2011-05-13	2011-05-16	2011-05-16	100.00%	100.00%
Operational Readiness Phase - Helpdesk Personnel Training Documents	DME	*	$0.0	$0.0	2011-05-13	2011-05-13	2011-06-16		99.00%	99.00%
Operational Readiness Phase - Installation, Test, and Application	DME	*	$0.4	$0.0	2011-05-13		2011-08-30		0.00%	0.00%
Operational Readiness Phase - Integrated Master Schedule (IMS) Update	DME	*	$0.0	$0.0	2011-05-13	2011-05-13	2011-05-26	2011-05-26	100.00%	100.00%
Operational Readiness Phase - Legacy Data Migration Plan	DME	*	$0.1	$0.1	2011-05-13	2011-05-13	2011-06-30		99.00%	99.00%
Operational Readiness Phase	DME	*	$0.0	$0.0	2011-05-13		2011-08-01		0.00%	0.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
- RMS Acceptance Plan, Procedures and Final Report										
Operational Readiness Phase - RMS Application Administration Manuals	DME	*	$0.0	$0.0	2011-05-13	2011-05-13	2011-06-08		99.00%	99.00%
Operational Readiness Phase - RMS Application Data Model	DME	*	$0.0	$0.0	2011-05-13	2011-05-13	2011-06-30		99.00%	99.00%
Operational Readiness Phase - RMS Helpdesk Support Documentation	DME	*	$0.0	$0.0	2011-05-13	2011-05-13	2011-06-22		99.00%	99.00%
Operational Readiness Phase - RMS Implementation Plan Update	DME	*	$0.0	$0.0	2011-05-13	2011-05-13	2011-05-30	2011-05-30	100.00%	100.00%
Operational Readiness Phase - RMS User Guide	DME	*	$0.0	$0.0	2011-05-13	2011-05-13	2011-06-21		99.00%	99.00%
Evaluation Phase - Phase Completion Review	DME	*	$0.0	$0.0	2011-06-01	2011-06-01	2011-06-07		100.00%	100.00%
Evaluation Phase Complete	DME	*	$0.0	$0.0	2011-06-21		2011-06-21		100.00%	100.00%
Production Deployment Push	DME	*	$0.0	$0.0	2011-07-11		2011-09-15		0.00%	0.00%

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Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:										
Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
3 (500 users)										
Operational Readiness Phase - RTM Updates	DME	*	$0.0	$0.0	2011-07-12		2011-07-26		0.00%	0.00%
Operational Readiness Phase - Version Description Document	DME	*	$0.0	$0.0	2011-07-27		2011-08-10		0.00%	0.00%
Operational Readiness Phase - Phase Completion Review	DME	*	$0.0	$0.0	2011-08-31		2011-08-31		0.00%	0.00%
Production Deployment Push 4 (1000 users)	DME	*	$0.0	$0.0	2011-09-09		2011-12-15		0.00%	0.00%
Operational Readiness Phase Complete	DME	*	$0.0	$0.0	2011-09-14		2011-09-14		0.00%	0.00%
Technical Support Contract FY12	DME	*	$0.5	$0.0	2011-10-03		2012-09-28		0.00%	0.00%
Wide Area Network Charges FY 12	DME	*	$0.1	$0.0	2011-10-03		2012-09-28		0.00%	0.00%
Production Deployment Push 5 (1000 users)	DME	*	*	*	2011-12-09	*	2012-03-15	*	*	*
Production Deployment Push 6 (1000 users)	DME	*	*	*	2012-03-09	*	2012-06-15	*	*	*
Production Deployment Push 7 (1000 users)	DME	*	*	*	2012-06-11	*	2012-09-14	*	*	*
Production	DME	*	*	*	2012-09-11	*	2012-10-15	*	*	*

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Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:										
Deployment Push 8 (220 users)										
Wide Area Network Charges FY 13	DME	*	*	*	2012-10-01	*	2013-09-30	*	*	*
Production Deployment Push 9 (170 users)	DME	*	*	*	2012-10-09	*	2012-11-16	*	*	*
Production Deployment Push 10 (80 users)	DME	*	*	*	2012-11-09	*	2012-12-14	*	*	*
DOI Deployment Recap and Closeout	DME	*	*	*	2012-12-17	*	2012-12-18	*	*	*
DOI Deployment Complete	DME	*	*	*	2012-12-18	*	2012-12-18	*	*	*
DOI Complete Deployment Report	DME	*	*	*	2012-12-19	*	2012-12-20	*	*	*
Wide Area Network Charges FY 14	SS	*	*	*	2013-10-01	*	2014-09-30	*	*	*
Wide Area Network Charges FY 15	SS	*	*	*	2014-10-01	*	2015-09-30	*	*	*
Wide Area Network Charges FY 16	SS	*	*	*	2015-10-01	*	2016-09-30	*	*	*
Wide Area Network Charges FY 17	SS	*	*	*	2016-10-03	*	2017-09-29	*	*	*
Wide Area Network Charges FY 18	SS	*	*	*	2017-10-02	*	2018-09-28	*	*	*
Wide Area Network Charges	SS	*	*	*	2018-10-01	*	2019-09-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY 19										
C&A Maintenance - FY 20	SS	*	*	*	2019-10-01	*	2020-09-30	*	*	*
Wide Area Network Charges FY 20	SS	*	*	*	2019-10-01	*	2020-09-30	*	*	*

2. If the investment cost, schedule, or performance variances are not within 10 percent of the current baseline, provide a complete analysis of the reasons for the variances, the corrective actions to be taken, and the most likely estimate at completion. NA

3. For mixed lifecycle or operations and maintenance investments an Operational Analysis must be performed annually. Operational analysis may identify the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting whether actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements. The details of the analysis must be available to OMB upon request. Insert the date of the most recent or planned operational analysis. 2012-12-31

4. Did the Operational analysis cover all 4 areas of analysis: Customer Results, Strategic and Business Results, Financial Performance, and Innovation? yes

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Section C: Financial Management Systems

Table II.C.1: Financial Management Systems			
System(s) Name	**System acronym**	**Type of Financial System**	**BY Funding**
*	*	*	*

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Section D: Multi-Agency Collaboration Oversight (For Multi-Agency Collaborations only)

Table II.D.1. Customer Table:

Customer Agency	Joint exhibit approval date
NONE	

Table II.D.2. Shared Service Providers

Shared Service Provider (Agency)	Shared Service Asset Title	Shared Service Provider Exhibit 53 UPI (BY 2011)
*	*	*

Table II.D.3. For IT Investments, Partner Funding Strategies ($millions):

Partner Agency	Partner exhibit 53 UPI (BY 2012)	CY Monetary Contribution	CY "In-Kind" Contribution	CY Fee-for-Service	BY Monetary Contribution	BY "In-Kind" Contribution	BY Fee-for-Service
NONE							

Table II.D.4. Legacy Systems Being Replaced

Name of the Legacy Investment of Systems	Current UPI	Date of the System Retirement
*	*	*

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Section E: Performance Information

Table I.E.1a. Performance Metric Attributes							
Measurement Area (For IT Assets)	Measurement Grouping (For IT Assets)	Measurement Indicator	Reporting Frequency	Unit of Measure	Performance Measure Direction	Baseline	Year Baseline Established for this measure (Origination Date)
Mission and Business Results	Criminal Investigation and Surveillance	Cases/Investigations Managed in the system	annual	number of cases	increase	0	2010-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	3		Not Due	2011-02-28
Mission and Business Results	Criminal Investigation and Surveillance	Cases/Investigations Managed in the system	annual	percentage increase over previous rating period	increase	0	2010-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2013	100%		Not Due	2011-02-28
Mission and Business Results	Criminal Incarceration	Correctional facilities deployed	annual	number of correctional facilities	increase	0	2010-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	1		Not Due	2011-02-28
			2013	6		Not Due	2011-02-28
Technology	Internal Data Sharing	Cross-domain searches	annual	number of searches	increase	0	2010-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	100		Not Due	2011-02-28

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Technology	Internal Data Sharing	Cross-domain searches	annual	percentage increase over previous rating period	increase	0	2010-10-01

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2013	100%		Not Due	2011-02-28

Technology	External Data Sharing	Electronically reportable NIBRS incidents	annual	number of incidents	increase	0	2010-10-01

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2012	8		Not Due	2011-02-28

Technology	External Data Sharing	Electronically reportable NIBRS incidents	annual	percentage of increase over previous rating period	increase	0	2010-10-01

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2013	10%		Not Due	2011-02-28

Technology	External Data Sharing	Electronically reportable Significant Activity Reports	annual	number of reports	increase	0	2010-10-01

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2012	8		Not Due	2011-02-28

Technology	External Data Sharing	Electronically reportable Suspicious Activity Reports	annual	percentage of increase over previous rating period	increase	0	2010-10-01

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			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2013	20%		Not Due	2011-02-28
Mission and Business Results	Property Protection	Functional and Operational Requirements met	annual	percentage of Functional and Operational Requirements	increase	0%	2008-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	70%	72%	Met	2011-02-28
Mission and Business Results	Property Protection	Functional and Operational Requirements met	annual	percentage of requirements	increase	72%	2009-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	72%	93%	Met	2011-02-28
Mission and Business Results	Property Protection	Functional and Operational Requirements met	annual	percentage of requirements	increase	93%	2010-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	95%		Not Due	2011-02-28
Mission and Business Results	Substance Control	Illegal substance incidents recorded in the system	annual	number of incidents	increase	0	2010-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	10		Not Due	2011-02-28

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Mission and Business Results	Substance Control	Illegal substance incidents recorded in the system	annual	percentage of increase over previous rating period	increase	0	2010-10-01
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2013	100%		Not Due	2011-02-28
Mission and Business Results	Property Protection	Incidents involving damage to federal property or areas of DOI interest reported in the system	annual	number of incidents	increase	0	2010-10-01
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2012	10		Not Due	2011-02-28
Mission and Business Results	Property Protection	Incidents involving damage to federal property or areas of DOI interest reported in the system	annual	percentage of increase over previous rating period	increase	0	2010-10-01
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2013	100%		Not Due	2011-02-28
Customer Results	Integration	Law Enforcement programs participating in BPA and evaluation	annual	number of programs	increase	0	2008-10-01
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2009	7	7	Met	2011-02-28
Customer Results	Integration	Law Enforcement programs participating in BPA and evaluation	annual	number of programs	increase	7	2009-10-01

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			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	7	7	Met	2011-02-28
Customer Results	Integration	Law Enforcement programs participating in test and evaluation	annual	number of programs	increase	7	2010-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	7		Not Due	2011-02-28
Customer Results	Integration	Law Enforcement programs participating in test and evaluation	annual	number of programs	increase	0	2010-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	7		Not Due	2011-02-28
Technology	Overall Costs	Legacy systems in use for collection of incidents	annual	number of systems	decrease	0	2010-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	4		Not Due	2011-02-28
			2013	0		Not Due	2011-02-28
Customer Results	Automation	Module BPA	annual	number of modules	increase	0	2008-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	3	3	Met	2011-02-28

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Customer Results	Automation	Module BPA and evaluation	annual	number of modules	increase	3	2010-10-01
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2011	6		Not Due	2011-02-28

Customer Results	Automation	Module evaluation	annual	number of modules	increase	0	2009-10-01
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2010	3	3	Met	2011-02-28

Customer Results	Automation	Module implementation	annual	number of modules	increase	0	2010-10-01
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2012	3		Not Due	2011-02-28
			2013	6		Not Due	2011-02-28

Mission and Business Results	Criminal Apprehension	Reported incidents leading to arrest	annual	number of incidents	increase	0	2010-10-01
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2012	10		Not Due	2011-02-28

Mission and Business Results	Criminal Apprehension	Reported incidents leading to arrest	annual	percentage increase over previous rating period	increase	0	2010-10-01
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2013	100%		Not Due	2011-02-28

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Processes and Activities	Efficiency	Significant incidents electronically reported to the IOC	annual	percentage of increase over previous rating period	increase	0	2008-10-01
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2012	10%		Not Due	2011-02-28

Processes and Activities	Efficiency	Significant incidents electronically reported to the IOC	annual	number of incidents	increase	0	2010-10-01
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2011	3		Not Due	2011-02-28

Processes and Activities	Efficiency	Significant incidents electronically reported to the IOC	annual	percentage of increase over previous rating period	increase	0	2010-10-01
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2013	10%		Not Due	2011-02-28

Customer Results	Customer Satisfaction	Software feedback evaluations	semi-annual	percentage of satisfaction	increase	0%	2009-10-01
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2010	80%	80%	Met	2011-02-28

Customer Results	Customer Satisfaction	Software feedback evaluations	semi-annual	percentage of satisfaction	increase	80%	2010-10-01
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2011	80%		Not Due	2011-02-28

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Customer Results	Customer Satisfaction	Software feedback evaluations	semi-annual	percentage of satisfaction	increase	0	2010-10-01
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2012	85%		Not Due	2011-02-28
			2013	90%		Not Due	2011-02-28
Processes and Activities	Policies	Successful IBR Parts 1 and 2	annual	parts	increase	0	2008-10-01
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2009	2	1	Not Met	2011-02-28
Processes and Activities	Innovation and Improvement	Successful IBR Parts 1 and 2	annual	parts	increase	1	2009-10-01
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2010	2	2	Met	2011-02-28
Technology	Availability	Users accessing system	semi-annual	number of users accessing system	increase	0	2009-10-01
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2009	5	14	Met	2011-02-28
Technology	Availability	Users accessing system	semi-annual	number of users	increase	14	2009-10-01
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**

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			2010	500	425	Met	2011-02-28
Technology	Availability	Users accessing system	semi-annual	number of users	increase	425	2010-10-01
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2011	1500		Not Due	2011-02-28
Technology	Availability	Users accessing system	semi-annual	number of users	increase	0	2010-10-01
			Fiscal Year	**Target**	**Actual Results**	**Target "Met" or "Not Met"**	**Last Updated**
			2012	5000		Not Due	2011-02-28

* - Indicates data is redacted.